



## Department Description

The Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. Serving an area of approximately 331 square miles with a resident population of 1.4 million, Fire-Rescue includes 47 fire stations, a communications center, a training facility, 10 permanent lifeguard stations, and 48 seasonal lifeguard towers.

The major activities performed by the Fire-Rescue Department include fire suppression, emergency medical transport, technical rescue, hazardous materials response, fire investigation, explosives disarmament, fire safety inspection and education programs, equipment and facilities maintenance, waterway and swimmer safety, and the operation of the 911 communications center.

The Department's mission is:

*To serve the community of San Diego by providing the highest level of emergency/rescue services, hazard prevention, and safety education ensuring the protection of life, property, and the environment*

## Goals and Objectives

Fiscal Year 2010 goals and objectives are reprinted here as they were originally adopted. They have not been updated to reflect mid-year budget reductions, as implementation of those changes will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is currently underway to update the City's Strategic Plan goals and objectives, which may also alter the City's objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

# Fire-Rescue

## ***Goal 1: Maintain the resources necessary for rapid response in emergency situations***

Essential to the effective delivery of the many fire-rescue, emergency medical, and lifeguard services demanded by the community are the abilities to quickly and efficiently process requests for service, identify the appropriate response units and notify them of the need to respond, and ensure their delivery to the emergency scene in time to provide the maximum benefit possible. This requires that performance measures be developed and continually monitored to ensure national response time goals are met and the anticipated beneficial outcomes of a rapid response are achieved. In addition, with respect to the prevention of fires and the mitigation of their severity, it is also essential that the inspection of target hazard occupancies and brush management parcels be conducted frequently to identify and correct fire code violations. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Quickly and safely respond to all emergencies in San Diego
- Put the right resources in the right place at the right time in order to save lives, property, and preserve the environment
- Provide fire prevention services and other support in order to ensure the continued safe and effective delivery of fire and rescue services

## ***Goal 2: Ensure effective leadership for the efficient provision of fire-rescue services***

To provide effective emergency service delivery, it is imperative that the number and type of resources necessary to provide that service be identified, procured, maintained, and replaced as needed. This requires a constant monitoring of service demand levels and the Department's ability to effectively and efficiently meet those demands. A vigorous and ongoing program of needs assessment, development and communication of budgetary priorities, and fiscally-sound practices to manage all resources allocated to the Department must be provided by the Fire Chief and the Department's leadership team. The Department will move toward accomplishing this goal by focusing on the following objective.

- Identify needs and revenue sources to obtain and manage the necessary funding in order to responsibly maintain the Department and grow in a way that is consistent with current and projected demands for service

## ***Goal 3: Provide exceptional customer service***

It is widely recognized that the Fire-Rescue Department exists as an organization for the sole purpose of delivering exceptional emergency and non-emergency services to the community. Absent this mission and focus, there would be no justification for the expense associated with Department operations. In order to meet customer service expectations, it is essential that service needs be identified, programs be developed to meet these needs, and monitoring of performance be conducted. The Department will move toward accomplishing this goal by focusing on the following objective.

- Exceed customer expectations in all we do by treating each customer transaction with responsiveness, competency, and respect

## ***Goal 4: Develop and maintain a skilled fire-rescue workforce***

As with any organization, the Fire-Rescue Department's success relies heavily upon the development and maintenance of a highly skilled and dedicated workforce. To ensure the ability to accurately identify the needs and provide exceptional service to all segments of this diverse community, its workforce must reflect the makeup of the community as a whole. Moreover, once employees join its workforce, they must be provided adequate training and health and safety programs to ensure their competency and availability for assignment. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide a comprehensive safety services program for employees in order to reduce the incidence and severity of occupational injury and illness, reduce cost to tax payers, and maintain mission readiness
- Recruit and retain a workforce that is qualified and mirrors the diversity of the community served

## Service Efforts and Accomplishments

A significant accomplishment in Fiscal Year 2010 was achieved savings exceeding \$4.0 million via implementation of the rolling "brownouts." Faced with eliminating eight engines which would lead to the reduction of 96 sworn fire personnel, the San Diego Fire-Rescue Department chose instead to implement rolling "brownouts." Rolling "brownouts" are the temporary closure of up to eight engine/truck companies in fire stations housing more than one unit. The displaced firefighters resulting from these temporary closures are used to fill constant staffing needs on remaining emergency units that would otherwise be staffed on an overtime basis. These unit closures did not result in the closure of any community fire stations nor firefighter layoffs. This will result in an estimated overtime savings of \$4.2 million dollars in Fiscal Year 2010.

For Fiscal Year 2010 the San Diego Fire-Rescue Department has applied for grants totaling \$8.4 million of which \$4.2 million was received. Federal grants comprise \$7.2 million of this total which includes funding for Urban Search & Rescue (US&R), a cooperative agreement with the Federal Emergency Management Agency (FEMA) to fund search and rescue efforts as part of the National US&R response, mobile and portable radios to replace aging and existing 800 MHz and VHF radios, Wildfire Damage Assessment to support post-incident damage assessments of wildland urban interfaces neighborhood in order to improve building standards and fire fighting, and code development and enforcement to implement a computerized building inspection system. Private grants account for \$1.2 million which includes funding for emergency response vehicles, proactive brush management assessment for the clearing of brush in high risk areas, emergency preparation educational materials assessment to support Citizens Emergency Response Team (CERT) training and public outreach and the Regional Command and Control Communications (3Cs) Program for emergency communications for incident command posts.

Lastly, the San Diego Fire-Rescue Department made significant facilities improvements. The La Jolla Shores and Children's Pool Lifeguard Stations' design was completed in Fiscal Year 2010 and construction is scheduled to begin in Fiscal Year 2011. In addition, Fire Station 33 in the Rancho Bernardo community underwent major functional and operational improvements.



## Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	1,236.03	1,177.49	(58.54)
Personnel Expenses	162,555,779	158,749,231	(3,806,548)
Non-Personnel Expenses	37,355,297	30,408,010	(6,947,287)
<b>Total Department Expenses</b>	<b>199,911,076</b>	<b>189,157,241</b>	<b>(10,753,835)</b>
<b>Total Department Revenue</b>	<b>25,100,005</b>	<b>21,793,399</b>	<b>(3,306,606)</b>

## General Fund

### Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Logistics	5,644,286	12,958,225	7,313,939
Communications	8,893,630	6,834,005	(2,059,625)
Fire Prevention	7,629,305	5,569,075	(2,060,230)
Administrative Operations	(896,326)	6,495,577	7,391,903
Emergency Operations	149,324,561	133,754,547	(15,570,014)
Special Operations	2,164,488	2,114,084	(50,404)
Lifeguard Services	16,365,443	15,345,638	(1,019,805)
Emergency Medical Services-Fire	1,967,184	611,429	(1,355,755)
<b>Fund Total</b>	<b>191,092,571</b>	<b>183,682,580</b>	<b>(7,409,991)</b>

### Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Logistics	13.00	13.30	0.30
Communications	48.67	47.67	(1.00)
Fire Prevention	61.00	54.00	(7.00)
Administrative Operations	25.00	31.00	6.00
Emergency Operations	884.12	845.96	(38.16)
Special Operations	16.00	12.36	(3.64)
Lifeguard Services	130.84	141.80	10.96
Emergency Medical Services-Fire	9.00	2.00	(7.00)
<b>Fund Total</b>	<b>1,187.63</b>	<b>1,148.09</b>	<b>(39.54)</b>

### Significant Budget Adjustments

	FTE	Expenditure	Revenue
<b>Revised Revenue</b>	0.00	0	(60,000)
Adjustment to reflect Fiscal Year 2011 revenue projections.			
<b>Transfer of Revenue from Emergency Medical Services</b>	0.00	0	512,990
Adjustment to reflect an anticipated increase in revenue reimbursement from Emergency Medical Services for paramedic specialty pay.			

# Fire-Rescue

## Significant Budget Adjustments

	FTE	Expenditure	Revenue
<b>Adjustment to Hourly Personnel Funding</b>	52.00	1,818,937	0
Funding allocated according to a zero-based annual review of hourly funding requirements.			
<b>Adjustment to Contracts and Equipment Outlay</b>	0.00	4,295,092	0
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			
<b>Budget Adjustments Total</b>	<b>52.00</b>	<b>6,114,029</b>	<b>452,990</b>

## Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	104,676,487	91,871,305	(12,805,182)
Fringe Benefits	51,894,183	64,551,766	12,657,583
<b>SUBTOTAL PERSONNEL</b>	<b>156,570,670</b>	<b>156,423,071</b>	<b>(147,599)</b>
<b>NON-PERSONNEL</b>			
Supplies	2,054,822	2,027,838	(26,984)
Contracts	18,054,916	13,134,651	(4,920,265)
Information Technology	2,139,995	1,783,517	(356,478)
Energy and Utilities	3,177,759	2,854,406	(323,353)
Other	4,733,873	4,698,561	(35,312)
Capital Expenditures	2,613,446	1,013,446	(1,600,000)
Debt	1,747,090	1,747,090	0
<b>SUBTOTAL NON-PERSONNEL</b>	<b>34,521,901</b>	<b>27,259,509</b>	<b>(7,262,392)</b>
<b>Total</b>	<b>191,092,571</b>	<b>183,682,580</b>	<b>(7,409,991)</b>

## Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Licenses and Permits	241,382	241,382	0
Revenue from Money and Property	103,488	103,488	0
Revenue from Federal Agencies	708,000	218,000	(490,000)
Revenue from Other Agencies	20,000	20,000	0
Charges for Current Services	13,362,270	13,815,260	452,990
Other Revenue	1,720,000	646,000	(1,074,000)
<b>Total</b>	<b>16,155,140</b>	<b>15,044,130</b>	<b>(1,111,010)</b>

## Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
<b>20000011</b>	Account Clerk	3.00	3.00	31,491 - 37,918	35,832
<b>20000012</b>	Administrative Aide 1	1.00	1.00	36,962 - 44,533	43,420

# Fire-Rescue

## Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000015	Sr Mgmt Anlyst	1.00	1.00	59,363 - 71,760	69,966
20000024	Administrative Aide 2	6.00	6.00	42,578 - 51,334	294,861
20000075	Asst Fire Marshal	2.00	0.00	82,722 - 100,110	0
20000119	Asoc Mgmt Anlyst	3.00	3.00	54,059 - 65,333	177,073
20000173	Payroll Supv	1.00	1.00	39,686 - 48,069	46,867
20000178	Info Sys Admnstr	1.00	1.00	73,466 - 88,982	86,313
20000183	Fleet Parts Buyer	1.00	1.00	44,637 - 54,059	51,085
20000201	Bldg Maint Supv	1.00	1.00	61,859 - 74,797	61,859
20000205	Bldg Service Supv	1.00	1.00	45,718 - 55,286	48,956
20000290	Info Sys Anlyst 2	3.00	3.00	54,059 - 65,333	186,199
20000293	Info Sys Anlyst 3	2.00	2.00	59,363 - 71,760	139,214
20000306	Code Compliance Ofcr	7.00	7.00	37,232 - 44,803	297,906
20000311	Asoc Department HR Analyst	0.00	2.00	54,059 - 65,333	124,786
20000313	Supv Department HR Anlyst	0.00	1.00	66,768 - 80,891	78,464
20000366	Cust Servs Supv	2.00	2.00	57,782 - 69,784	125,622
20000403	Commctn Tech	1.00	1.00	58,157 - 69,742	63,523
20000420	Equip Mech	1.00	0.00	44,366 - 53,206	0
20000445	Motive Serv Tech	1.00	1.00	34,195 - 40,976	40,976
20000446	Fire Battalion Chief	27.30	27.30	82,722 - 100,110	2,622,492
20000449	Fire Captain	232.25	215.25	70,970 - 85,904	17,601,148
20000450	Fire Captain-Mast	0.00	3.00	70,970 - 85,904	257,712
20000452	Fire Captain(Emer Mgmt Coord)	0.00	1.00	70,970 - 85,904	85,904
20000454	Fire Engineer	214.36	201.00	61,589 - 74,464	14,283,480
20000455	Fire Engineer-Mast	0.00	0.36	61,589 - 74,464	26,807
20000456	Fire Fighter 1	20.00	20.00	39,166 - 47,112	995,850
20000457	Fire Fighter 2	408.71	383.71	52,520 - 63,378	23,238,619
20000460	Fire Dispatcher	33.00	33.00	41,246 - 49,795	1,489,940
20000475	Fire Prevention Inspctr 2	31.00	14.00	61,589 - 74,464	737,734
20000476	Fire Prevention Inspctr 2/Civ	0.00	14.00	61,589 - 74,464	1,026,411
20000477	Fire Prevention Supv	7.00	3.00	70,970 - 85,904	171,808
20000478	Fire Prevention Supv/Civ	0.00	3.00	70,970 - 85,904	242,778
20000510	Fire Dispatch Supv	5.00	4.00	47,424 - 57,262	221,602
20000536	Intermed Steno (Terminal)	1.00	1.00	32,094 - 38,813	37,843
20000539	Clerical Asst 2	14.00	14.00	29,931 - 36,067	386,815
20000601	Marine Safety Lieutenant	5.00	4.00	71,552 - 86,403	252,729

# Fire-Rescue

## Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000604	Lifeguard Sergeant	16.95	15.95	59,363 - 71,739	1,096,977
20000606	Lifeguard 2	55.85	49.85	49,150 - 59,488	2,840,279
20000617	Construction Estimator	2.00	2.00	53,706 - 64,958	129,916
20000619	Lifeguard 3	13.00	13.00	54,184 - 65,541	821,008
20000622	Marine Mechanic	0.00	1.00	44,366 - 53,206	53,206
20000627	Org Efec Spec 3	1.00	0.00	59,363 - 71,760	0
20000634	Org Efec Spec 2	2.00	0.00	54,059 - 65,333	0
20000639	Org Efec Supv	1.00	1.00	66,768 - 80,891	71,242
20000680	Payroll Spec 2	3.00	3.00	34,611 - 41,787	120,473
20000756	Word Processing Oper	2.00	2.00	31,491 - 37,918	73,940
20000761	Project Ofcr 1	1.00	1.00	66,622 - 80,454	78,443
20000783	Public Info Clerk	1.00	1.00	31,491 - 37,918	36,970
20000784	Public Info Ofcr	1.00	1.00	43,514 - 52,707	51,389
20000916	Sr Public Info Ofcr	1.00	1.00	54,059 - 65,333	62,022
20000924	Executive Secretary	1.00	1.00	43,555 - 52,666	49,769
20000927	Sr Clerk/Typist	2.00	2.00	36,067 - 43,514	84,852
20000955	Storekeeper 1	1.00	1.00	34,611 - 41,517	0
20000956	Storekeeper 2	1.00	1.00	37,835 - 45,718	44,575
20000970	Supv Mgmt Anlyst	1.00	1.00	66,768 - 80,891	80,891
20000998	Info Sys Anlyst 4	1.00	1.00	66,768 - 80,891	78,464
20001119	Asst Fire Chief	2.00	2.00	31,741 - 173,971	292,810
20001125	Fire Chief	1.00	1.00	59,155 - 224,099	161,698
20001188	Asst to the Fire Chief	1.00	1.00	46,966 - 172,744	110,690
20001189	Deputy Fire Chief	8.00	10.00	46,966 - 172,744	674,769
20001222	Program Manager	1.67	1.67	46,966 - 172,744	160,252
20001232	Lifeguard Chief	1.00	1.00	46,966 - 172,744	120,461
20001245	Fire Fighter 3	0.00	1.00	55,141 - 66,539	55,141
90000603	Lifeguard 1 NP	28.54	52.00	33,758 - 40,560	1,755,437
	Termination Pay Annual Leave				1,324,142
	Bilingual - Dispatcher				11,648
	Bilingual Pay Fire				163,084
	Bilingual - Regular				20,384
	Dispatcher Training				1,872
	Emergency Medical Tech				5,432,179
	EMS Speciality Pay				83,881



# Fire-Rescue

## Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Explosive Ord Sqd				63,741
	Air Operations Pay				44,784
	Hazardous Mat. Squad				213,176
	K-9 Handler Fire				8,018
	Metro Arson Strike Team				14,225
	Night Shift Pay				19,805
	Paramedic Pay				2,328,060
	Paramedic Splty Pay				522,401
	Star Team Paramedic				54,005
	Battalion Medical Off				85,119
	Cliff Rescue Inst Pay				27,576
	Split Shift Pay				53,782
	D' Div Pay				47,536
	Ladder Repair				86,660
	Small Eq Repair				36,044
	Hose Repair				90,421
	Annual Pump Testing				97,347
	Breathing Apparatus Rep				35,126
	Rescue Pay Station 4				180,776
	Airport Transfer				71,190
	Fire Admin Assign				719,348
	Overtime Budgeted				5,276,707
<b>Salaries and Wages Total</b>		<b>1,187.63</b>	<b>1,148.09</b>		<b>91,871,305</b>

### Fringe Benefits

Retirement ARC	41,684,178
Supplemental Pension Savings Plan	533,616
Retirement Offset Contribution	418,550
Retirement DROP	361,515
Employee Offset Savings	2,005,887
Workers' Compensation	3,652,975
Flexible Benefits	6,491,520
Risk Management Administration	1,022,278
Long-Term Disability	667,535
Unemployment Insurance	155,160

# Fire-Rescue

## Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Medicare				871,624
	Other Post-Employment Benefits				6,628,111
	Unused Sick Leave				58,817
<b>Fringe Benefits Total</b>					<b>64,551,766</b>
<b>Personnel Expenses Total</b>					<b>156,423,071</b>

## Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Brush Management	8.00	712,538	0
Department Management	6.00	2,753,863	0
Emergency Services	843.21	127,694,826	5,457,098
Fire Communications	47.67	4,998,480	0
Fire Operations	7.00	6,925,329	452,990
General Administration/Management	0.00	813,629	0
General Administration	26.00	3,071,538	900
Information Technology	0.00	165,770	554,880
Inspection Services	45.00	4,717,061	7,030,043
Lifeguard Services	139.85	15,031,658	410,831
Logistical Services	13.00	12,900,691	103,488
Special Operations	12.36	2,113,680	1,033,900
IT Non-Discretionary	0.00	1,783,517	0
<b>Total</b>	<b>1,148.09</b>	<b>183,682,580</b>	<b>15,044,130</b>

## Fire/Emergency Medical Services Transport Program Fund

### Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Emergency Medical Services	7,154,723	3,801,504	(3,353,219)
<b>Fund Total</b>	<b>7,154,723</b>	<b>3,801,504</b>	<b>(3,353,219)</b>

### Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Emergency Medical Services	48.40	29.40	(19.00)
<b>Fund Total</b>	<b>48.40</b>	<b>29.40</b>	<b>(19.00)</b>

# Fire-Rescue

## Significant Budget Adjustments

	FTE	Expenditure	Revenue
<b>Adjustment to Non-Personnel Expenditures</b> Adjustment to non-personnel expenditures as mandated by the Emergency Medical Services contract between the City and SDMSE.	0.00	(191,192)	(191,192)
<b>Paramedic Recertification Bonus</b> Addition of paramedic recertification bonus to compensate EMS staff who recertify their paramedic license as mandated by the Emergency Medical Services contract between the City and SDMSE.	0.00	2,676	2,676
<b>Reduction of Positions</b> Reduction of 16.00 Emergency Medical Technicians, 1.00 Paramedic II, 1.00 Clerical Assistant II, and 1.00 Senior Clerk Typist due to changing priorities associated with the Emergency Medical Services Contract between the City and SDMSE.	(19.00)	(1,009,200)	(938,664)
<b>Specialty Pay Transfer</b> Increase of expenditures to support the transfer of paramedic special pays to the Fire-Rescue Department.	0.00	512,990	0
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	(1,077,791)
<b>Budget Adjustments Total</b>	<b>(19.00)</b>	<b>(684,726)</b>	<b>(2,204,971)</b>

## Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	4,012,859	1,679,231	(2,333,628)
Fringe Benefits	1,972,250	646,929	(1,325,321)
<b>SUBTOTAL PERSONNEL</b>	<b>5,985,109</b>	<b>2,326,160</b>	<b>(3,658,949)</b>
<b>NON-PERSONNEL</b>			
Supplies	79,080	58,480	(20,600)
Contracts	292,758	145,386	(147,372)
Information Technology	51,848	37,076	(14,772)
Other	30,187	518,661	488,474
Capital Expenditures	715,741	715,741	0
<b>SUBTOTAL NON-PERSONNEL</b>	<b>1,169,614</b>	<b>1,475,344</b>	<b>305,730</b>
<b>Total</b>	<b>7,154,723</b>	<b>3,801,504</b>	<b>(3,353,219)</b>

## Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Revenue from Other Agencies	500,000	500,000	0
Charges for Current Services	1,517,828	0	(1,517,828)
Other Revenue	5,309,467	4,622,324	(687,143)
<b>Total</b>	<b>7,327,295</b>	<b>5,122,324</b>	<b>(2,204,971)</b>

# Fire-Rescue

## Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000446	Fire Battalion Chief	2.00	2.00	82,722 - 100,110	100,110
20000449	Fire Captain	3.00	3.00	70,970 - 85,904	75,761
20000457	Fire Fighter 2	10.60	10.60	52,520 - 63,378	38,027
20000496	Paramedic 2	12.20	11.20	44,970 - 54,288	400,192
20000509	Emergency Medical Technician	17.60	1.60	26,437 - 31,907	47,769
20000539	Clerical Asst 2	1.00	0.00	29,931 - 36,067	0
20000927	Sr Clerk/Typist	1.00	0.00	36,067 - 43,514	0
20001189	Deputy Fire Chief	1.00	1.00	46,966 - 172,744	133,281
	Paramedic Recert Bonus				6,425
	Bilingual Pay Fire				1,117
	Emergency Medical Tech				45,754
	Paramedic Pay				17,738
	Paramedic Tring Off				15,607
	Fire Admin Assign				22,349
	Overtime Budgeted				775,102
<b>Salaries and Wages Total</b>		<b>48.40</b>	<b>29.40</b>		<b>1,679,231</b>

Fringe Benefits					
	Retirement ARC				324,765
	Supplemental Pension Savings Plan				27,357
	Retirement DROP				6,076
	Employee Offset Savings				24,137
	Workers' Compensation				65,058
	Flexible Benefits				82,791
	Risk Management Administration				13,523
	Long-Term Disability				7,371
	Unemployment Insurance				1,724
	Medicare				8,172
	Other Post-Employment Benefits				85,280
	Unused Sick Leave				675
<b>Fringe Benefits Total</b>					<b>646,929</b>

<b>Personnel Expenses Total</b>					<b>2,326,160</b>
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# Fire-Rescue

## Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Emergency Services	29.40	3,758,757	5,122,324
General Administration/Management	0.00	5,671	0
IT Non-Discretionary	0.00	37,076	0
<b>Total</b>	<b>29.40</b>	<b>3,801,504</b>	<b>5,122,324</b>

## Fire and Lifeguard Facilities Fund

### Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Fire and Lifeguard Facilities Fund	1,663,782	1,673,157	9,375
<b>Fund Total</b>	<b>1,663,782</b>	<b>1,673,157</b>	<b>9,375</b>

### Significant Budget Adjustments

	FTE	Expenditure	Revenue
<b>Revised Revenue</b>	0.00	0	9,375
Adjustment to reflect Fiscal Year 2011 revenue projections.			
<b>Budget Adjustments Total</b>	<b>0.00</b>	<b>0</b>	<b>9,375</b>

### Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
<b>NON-PERSONNEL</b>			
Contracts	46,212	46,212	0
Other	1,617,570	1,626,945	9,375
<b>SUBTOTAL NON-PERSONNEL</b>	<b>1,663,782</b>	<b>1,673,157</b>	<b>9,375</b>
<b>Total</b>	<b>1,663,782</b>	<b>1,673,157</b>	<b>9,375</b>

### Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Other Financial Sources (Uses)	1,617,570	1,626,945	9,375
<b>Total</b>	<b>1,617,570</b>	<b>1,626,945</b>	<b>9,375</b>

## Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Fire and Lifeguard Facilities	0.00	1,673,157	1,626,945
<b>Total</b>	<b>0.00</b>	<b>1,673,157</b>	<b>1,626,945</b>

# Fire-Rescue

## Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
<b>FIRE/LIFEGUARD FACILITIES FUND</b>		
<b>BEGINNING BALANCE AND RESERVES</b>		
Balance from Prior Year	216,943	174,994
<b>TOTAL BALANCE AND RESERVES</b>	<b>216,943</b>	<b>174,994</b>
<b>REVENUE</b>		
Safety Sales Tax - Fire Facilities	1,374,935	1,626,945
Safety Sales Tax - Lifeguard Facilities	242,635	
<b>TOTAL REVENUE</b>	<b>1,617,570</b>	<b>1,626,945</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>1,834,513</b>	<b>1,801,939</b>
<b>OPERATING EXPENSE</b>		
Administrative Services	46,212	46,212
Lease Payments	1,617,570	1,626,945
<b>TOTAL OPERATING EXPENSE</b>	<b>1,663,782</b>	<b>1,673,157</b>
<b>TOTAL EXPENSE</b>	<b>1,663,782</b>	<b>1,673,157</b>
<b>BALANCE</b>	<b>170,731</b>	<b>128,782</b>
<b>TOTAL EXPENSE, RESERVES AND BALANCE</b>	<b>1,834,513</b>	<b>1,801,939</b>